BUDGET 2001

20

Supplementary Estimates No. 2

Yukon
Finance

ESTIMATES

SUPPLEMENTARY NO. 2

2001 - 02

Prepared by:
Department of Finance
under the direction of
Management Board

2nd Session of the 30th Legislature
Yukon Legislative Assembly
April, 2002
Whitehorse, Yukon

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FINANCIAL SUMMARY
($000'S)

	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
INCOME:			
Territorial Revenue	77,321	0	77,321
Canada Health and Social Transfer	20,070	0	20,070
Transfer from Canada	344,601	0	344,601
Recoveries	99,910	115	100,025
TOTAL INCOME	541,902	115	542,017
LESS EXPENDITURES:			
Operation and Maintenance	439,290	1,064	440,354
Capital	150,279	278	150,557
Loan Interest	379	0	379
TOTAL EXPENDITURES	589,948	1,342	591,290
SURPLUS (DEFICIT) FOR THE YEAR*	(48,046)	(1,227)	(49,273)

* The estimated unconsolidated accumulated surplus of the Government for March 31, 2002 is as follows (in $ thousands):

Accumulated Surplus, March 31, 2001	99,122
Less: Forecast Annual Deficit for 2001-02 per Supplementary Estimates No. 2	(49,273)
Forecast Accumulated Surplus, March 31, 2002 prior to lapses and contingency reserve	49,849
Plus: Estimated net lapses and revenue changes at year-end	29,000
Forecast Accumulated Surplus, March 31, 2002 prior to contingency reserve	78,849
Less: Contingency Reserve	(15,000)
Estimated Accumulated Surplus, March 31, 2002	**63,849**

FINANCIAL SUMMARY (Cont'd)
($000'S)

	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
NET BUDGETARY EXPENDITURES:			
OPERATION AND MAINTENANCE:			
Gross Budgetary Expenditures	439,290	**1,064**	440,354
Less: Recoveries	40,580	**75**	40,655
NET O & M EXPENDITURES	398,710	**989**	399,699
CAPITAL:			
Gross Budgetary Expenditures	150,279	**278**	150,557
Less: Recoveries	58,547	**40**	58,587
NET CAPITAL EXPENDITURES	91,732	**238**	91,970
LOAN INTEREST:			
Gross Budgetary Expenditures	379	**0**	379
Less: Recoveries	783	**0**	783
NET LOAN INTEREST	(404)	**0**	(404)
TOTAL BUDGETARY EXPENDITURES:			
Gross Budgetary Expenditures	589,948	**1,342**	591,290
Less: Recoveries	99,910	**115**	100,025
NET BUDGETARY EXPENDITURES	490,038	**1,227**	491,265
NET NON-BUDGETARY EXPENDITURES:			
LOAN PRINCIPAL:			
Gross Expenditures	70	**0**	70
Less: Recoveries	1,609	**0**	1,609
NET LOAN PRINCIPAL	(1,539)	**0**	(1,539)
LOAN CAPITAL:			
Gross Expenditures	5,000	**0**	5,000
Less: Recoveries	5,000	**0**	5,000
NET LOAN CAPITAL	0	**0**	0

FINANCIAL SUMMARY
($000'S)

	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
INCOME:			
Territorial Revenue	77,321	**0**	77,321
Canada Health and Social Transfer	20,070	**0**	20,070
Transfer from Canada	344,601	**0**	344,601
Recoveries	99,910	**115**	100,025
TOTAL INCOME	541,902	**115**	542,017
LESS EXPENDITURES:			
Operation and Maintenance	439,290	**1,064**	440,354
Capital	150,279	**278**	150,557
Loan Interest	379	**0**	379
TOTAL EXPENDITURES	589,948	**1,342**	591,290
SURPLUS (DEFICIT) FOR THE YEAR*	(48,046)	**(1,227)**	(49,273)

* The estimated unconsolidated accumulated surplus of the Government for March 31, 2002 is as follows (in $ thousands):

Accumulated Surplus, March 31, 2001	99,122
Less: Forecast Annual Deficit for 2001-02 per Supplementary Estimates No. 2	(49,273)
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Plus: Estimated net lapses and revenue changes at year-end	29,000
Forecast Accumulated Surplus, March 31, 2002 prior to contingency reserve	78,849
Less: Contingency Reserve	(15,000)
Estimated Accumulated Surplus, March 31, 2002	**63,849**

FINANCIAL SUMMARY (Cont'd)
($000'S)

	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
NET BUDGETARY EXPENDITURES:			
OPERATION AND MAINTENANCE:			
Gross Budgetary Expenditures	439,290	**1,064**	440,354
Less: Recoveries	40,580	**75**	40,655
NET O & M EXPENDITURES	398,710	**989**	399,699
CAPITAL:			
Gross Budgetary Expenditures	150,279	**278**	150,557
Less: Recoveries	58,547	**40**	58,587
NET CAPITAL EXPENDITURES	91,732	**238**	91,970
LOAN INTEREST:			
Gross Budgetary Expenditures	379	**0**	379
Less: Recoveries	783	**0**	783
NET LOAN INTEREST	(404)	**0**	(404)
TOTAL BUDGETARY EXPENDITURES:			
Gross Budgetary Expenditures	589,948	**1,342**	591,290
Less: Recoveries	99,910	**115**	100,025
NET BUDGETARY EXPENDITURES	490,038	**1,227**	491,265
NET NON-BUDGETARY EXPENDITURES:			
LOAN PRINCIPAL:			
Gross Expenditures	70	**0**	70
Less: Recoveries	1,609	**0**	1,609
NET LOAN PRINCIPAL	(1,539)	**0**	(1,539)
LOAN CAPITAL:			
Gross Expenditures	5,000	**0**	5,000
Less: Recoveries	5,000	**0**	5,000
NET LOAN CAPITAL	0	**0**	0

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
01	Yukon Legislative Assembly	3,289	**0**	3,289
02	Executive Council Office	14,329	**0**	14,329
09	Community and Transportation Services	70,638	**0**	70,638
07	Economic Development	7,172	**0**	7,172
03	Education	93,778	**0**	93,778
12	Finance	3,681	**764**	4,445
16	Government Services	25,291	**0**	25,291
15	Health and Social Services	130,984	**0**	130,984
08	Justice	35,870	**0**	35,870
10	Public Service Commission	12,393	**0**	12,393
14	Renewable Resources	16,298	**75**	16,373
13	Tourism	11,711	**225**	11,936
11	Women's Directorate	593	**0**	593
22	Yukon Development Corporation	one dollar	**0**	one dollar
18	Yukon Housing Corporation	12,605	**0**	12,605
19	Yukon Liquor Corporation	one dollar	**0**	one dollar
23	Office of the Ombudsman	335	**0**	335
24	Elections Office	323	**0**	323
Total Expenditures		439,290	**1,064**	440,354

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
02	Executive Council Office	4,722	**0**	4,722
09	Community and Transportation Services	2,957	**0**	2,957
07	Economic Development	28	**0**	28
03	Education	2,479	**0**	2,479
12	Finance	16	**0**	16
16	Government Services	1,942	**0**	1,942
15	Health and Social Services	14,789	**0**	14,789
08	Justice	2,135	**0**	2,135
10	Public Service Commission	45	**0**	45
14	Renewable Resources	949	**75**	1,024
13	Tourism	399	**0**	399
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	10,119	**0**	10,119
19	Yukon Liquor Corporation	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
24	Elections Office	0	**0**	0
Total Recoveries		40,580	**75**	40,655

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
01	Yukon Legislative Assembly	3,289	0	3,289
02	Executive Council Office	14,329	0	14,329
09	Community and Transportation Services	70,638	0	70,638
07	Economic Development	7,172	0	7,172
03	Education	93,778	0	93,778
12	Finance	3,681	764	4,445
16	Government Services	25,291	0	25,291
15	Health and Social Services	130,984	0	130,984
08	Justice	35,870	0	35,870
10	Public Service Commission	12,393	0	12,393
14	Renewable Resources	16,298	75	16,373
13	Tourism	11,711	225	11,936
11	Women's Directorate	593	0	593
22	Yukon Development Corporation	one dollar	0	one dollar
18	Yukon Housing Corporation	12,605	0	12,605
19	Yukon Liquor Corporation	one dollar	0	one dollar
23	Office of the Ombudsman	335	0	335
24	Elections Office	323	0	323
Total Expenditures		439,290	1,064	440,354

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
02	Executive Council Office	4,722	0	4,722
09	Community and Transportation Services	2,957	0	2,957
07	Economic Development	28	0	28
03	Education	2,479	0	2,479
12	Finance	16	0	16
16	Government Services	1,942	0	1,942
15	Health and Social Services	14,789	0	14,789
08	Justice	2,135	0	2,135
10	Public Service Commission	45	0	45
14	Renewable Resources	949	75	1,024
13	Tourism	399	0	399
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	10,119	0	10,119
19	Yukon Liquor Corporation	0	0	0
23	Office of the Ombudsman	0	0	0
24	Elections Office	0	0	0
Total Recoveries		40,580	75	40,655

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
01	Yukon Legislative Assembly	20	0	20
02	Executive Council Office	2,035	0	2,035
09	Community and Transportation Services	72,310	0	72,310
07	Economic Development	7,170	0	7,170
03	Education	18,835	0	18,835
12	Finance	30	0	30
16	Government Services	7,110	0	7,110
15	Health and Social Services	13,563	0	13,563
08	Justice	1,870	0	1,870
10	Public Service Commission	35	0	35
14	Renewable Resources	2,000	0	2,000
13	Tourism	4,474	278	4,752
11	Women's Directorate	5	0	5
18	Yukon Housing Corporation	20,814	0	20,814
23	Office of the Ombudsman	5	0	5
24	Elections Office	3	0	3
Total Expenditures		150,279	278	150,557

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
02	Executive Council Office	0	0	0
09	Community and Transportation Services	35,331	0	35,331
07	Economic Development	1,072	0	1,072
03	Education	561	0	561
12	Finance	0	0	0
16	Government Services	1,198	0	1,198
15	Health and Social Services	1,430	0	1,430
08	Justice	53	0	53
10	Public Service Commission	0	0	0
14	Renewable Resources	219	0	219
13	Tourism	63	40	103
11	Women's Directorate	0	0	0
18	Yukon Housing Corporation	18,620	0	18,620
23	Office of the Ombudsman	0	0	0
24	Elections Office	0	0	0
Total Recoveries		58,547	40	58,587

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
01	Yukon Legislative Assembly	20	**0**	20
02	Executive Council Office	2,035	**0**	2,035
09	Community and Transportation Services	72,310	**0**	72,310
07	Economic Development	7,170	**0**	7,170
03	Education	18,835	**0**	18,835
12	Finance	30	**0**	30
16	Government Services	7,110	**0**	7,110
15	Health and Social Services	13,563	**0**	13,563
08	Justice	1,870	**0**	1,870
10	Public Service Commission	35	**0**	35
14	Renewable Resources	2,000	**0**	2,000
13	Tourism	4,474	**278**	4,752
11	Women's Directorate	5	**0**	5
18	Yukon Housing Corporation	20,814	**0**	20,814
23	Office of the Ombudsman	5	**0**	5
24	Elections Office	3	**0**	3
Total Expenditures		150,279	**278**	150,557

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
02	Executive Council Office	0	**0**	0
09	Community and Transportation Services	35,331	**0**	35,331
07	Economic Development	1,072	**0**	1,072
03	Education	561	**0**	561
12	Finance	0	**0**	0
16	Government Services	1,198	**0**	1,198
15	Health and Social Services	1,430	**0**	1,430
08	Justice	53	**0**	53
10	Public Service Commission	0	**0**	0
14	Renewable Resources	219	**0**	219
13	Tourism	63	**40**	103
11	Women's Directorate	0	**0**	0
18	Yukon Housing Corporation	18,620	**0**	18,620
23	Office of the Ombudsman	0	**0**	0
24	Elections Office	0	**0**	0
Total Recoveries		58,547	**40**	58,587

REVENUE SUMMARY BY SOURCE
($000'S)

	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
TAX REVENUE			
Personal Income Tax	28,985	0	28,985
Corporate Income Tax	9,711	0	9,711
Property Tax	2,150	0	2,150
Grant-in-Lieu of Property Tax	225	0	225
Fuel Oil Tax - Diesel	2,389	0	2,389
Fuel Oil Tax - Other	3,825	0	3,825
Insurance Premium Tax	925	0	925
Tobacco Tax	5,577	0	5,577
Liquor Tax	2,220	0	2,220
TOTAL TAX REVENUE	56,007	0	56,007
OTHER REVENUE			
Liquor Profit	4,645	0	4,645
Investment Income and Other Interest	1,210	0	1,210
Licences, Fees, Registrations and Permits:			
Motor Vehicle	2,734	0	2,734
Game and Campground	798	0	798
Business and Professional	886	0	886
Other	779	0	779
Resource Revenues	9,000	0	9,000
Fines	381	0	381
Aviation Operations	753	0	753
Miscellaneous	128	0	128
TOTAL OTHER REVENUE	21,314	0	21,314
TOTAL REVENUE *	77,321	0	77,321

* Excludes Yukon Development Corporation.

REVENUE SUMMARY BY DEPARTMENT / CORPORATION ($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
02	Executive Council Office	0	0	0
09	Community and Transportation Services	6,421	0	6,421
07	Economic Development	9,126	0	9,126
03	Education	89	0	89
12	Finance	52,324	0	52,324
16	Government Services	0	0	0
15	Health and Social Services	59	0	59
08	Justice	1,408	0	1,408
10	Public Service Commission	0	0	0
14	Renewable Resources	809	0	809
13	Tourism	220	0	220
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	0	0	0
19	Yukon Liquor Corporation	6,865	0	6,865
23	Office of the Ombudsman	0	0	0
24	Elections Office	0	0	0
Total Revenue		77,321	0	77,321

REVENUE SUMMARY BY SOURCE
($000'S)

	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
TAX REVENUE			
Personal Income Tax	28,985	0	28,985
Corporate Income Tax	9,711	0	9,711
Property Tax	2,150	0	2,150
Grant-in-Lieu of Property Tax	225	0	225
Fuel Oil Tax - Diesel	2,389	0	2,389
Fuel Oil Tax - Other	3,825	0	3,825
Insurance Premium Tax	925	0	925
Tobacco Tax	5,577	0	5,577
Liquor Tax	2,220	0	2,220
TOTAL TAX REVENUE	56,007	0	56,007
OTHER REVENUE			
Liquor Profit	4,645	0	4,645
Investment Income and Other Interest	1,210	0	1,210
Licences, Fees, Registrations and Permits:			
Motor Vehicle	2,734	0	2,734
Game and Campground	798	0	798
Business and Professional	886	0	886
Other	779	0	779
Resource Revenues	9,000	0	9,000
Fines	381	0	381
Aviation Operations	753	0	753
Miscellaneous	128	0	128
TOTAL OTHER REVENUE	21,314	0	21,314
TOTAL REVENUE *	77,321	0	77,321

* Excludes Yukon Development Corporation.

REVENUE SUMMARY BY DEPARTMENT / CORPORATION
($000'S)

VOTE	DEPARTMENT / CORPORATION	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
01	Yukon Legislative Assembly	0	0	0
02	Executive Council Office	0	0	0
09	Community and Transportation Services	6,421	0	6,421
07	Economic Development	9,126	0	9,126
03	Education	89	0	89
12	Finance	52,324	0	52,324
16	Government Services	0	0	0
15	Health and Social Services	59	0	59
08	Justice	1,408	0	1,408
10	Public Service Commission	0	0	0
14	Renewable Resources	809	0	809
13	Tourism	220	0	220
11	Women's Directorate	0	0	0
22	Yukon Development Corporation	0	0	0
18	Yukon Housing Corporation	0	0	0
19	Yukon Liquor Corporation	6,865	0	6,865
23	Office of the Ombudsman	0	0	0
24	Elections Office	0	0	0
Total Revenue		77,321	0	77,321

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102-04156/

FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. P. Duncan

DEPUTY MINISTER

C. Sanderson

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of the Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	3,681	764	4,445
Operation and Maintenance Recoveries	16	0	16
Revenue	52,324	0	52,324
Capital Expenditures	30	0	30
Capital Recoveries	0	0	0

FINANCE

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
TREASURY	3,923	(28)	3,895
BAD DEBTS EXPENSE	(644)	792	148
TOTAL OF OTHER O&M PROGRAMS	402	0	402
TOTAL O&M EXPENDITURES	3,681	764	4,445

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. P. Duncan

DEPUTY MINISTER

C. Sanderson

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of the Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	3,681	**764**	4,445
Operation and Maintenance Recoveries	16	**0**	16
Revenue	52,324	**0**	52,324
Capital Expenditures	30	**0**	30
Capital Recoveries	0	**0**	0

FINANCE

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
TREASURY	3,923	**(28)**	3,895
BAD DEBTS EXPENSE	(644)	**792**	148
TOTAL OF OTHER O&M PROGRAMS	402	**0**	402
TOTAL O&M EXPENDITURES	3,681	**764**	4,445

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RENEWABLE RESOURCES

Yukon
Government

VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. D. Eftoda

DEPUTY MINISTER

K. Cameron

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - implementing the Yukon Protected Areas Strategy, and the principles of the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
  - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
  - integrating, implementing and managing additional authorities and responsibilities in areas of renewable resources and environmental management as they are devolved from the Government of Canada, that are consistent with the Government of the Yukon's policy and constitutional objectives; and
  - undertaking resource management activities that meet the Government of the Yukon's obligations and respect the rights of aboriginal people and relationships established through land claim and self-government agreements.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	16,298	75	16,373
Operation and Maintenance Recoveries	949	75	1,024
Revenue	809	0	809
Capital Expenditures	2,000	0	2,000
Capital Recoveries	219	0	219

RENEWABLE RESOURCES

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
RESOURCE MANAGEMENT	12,361	75	12,436
TOTAL OF OTHER O&M PROGRAMS	3,937	0	3,937
TOTAL O&M EXPENDITURES	16,298	75	16,373
OPERATION AND MAINTENANCE RECOVERIES			
RESOURCE MANAGEMENT			
Forage Crop Losses	76	37	113
Parks Canada - Nahanni Caribou Survey	0	10	10
Fur Institute of Canada - Trapper Meetings	0	5	5
Selkirk First Nation - Moose Survey	0	10	10
Environment Canada - Forum Francophone International Planet'ERE 2	0	3	3
Environment Canada - Air Pollution Monitoring Station Renovations	0	5	5
Agriculture Canada - Marketing Education	0	5	5
TOTAL OF OTHER O&M RECOVERIES	873	0	873
TOTAL O&M RECOVERIES	949	75	1,024

VOTE 14
DEPARTMENT OF RENEWABLE RESOURCES

MINISTER

Hon. D. Eftoda

DEPUTY MINISTER

K. Cameron

DEPARTMENTAL OBJECTIVE

- To ensure that the renewable resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - implementing the Yukon Protected Areas Strategy, and the principles of the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and effective communication and processes;
  - managing renewable resources in a manner that promotes integration with other sectors such as economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of renewable resources;
  - integrating, implementing and managing additional authorities and responsibilities in areas of renewable resources and environmental management as they are devolved from the Government of Canada, that are consistent with the Government of the Yukon's policy and constitutional objectives; and
  - undertaking resource management activities that meet the Government of the Yukon's obligations and respect the rights of aboriginal people and relationships established through land claim and self-government agreements.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	16,298	**75**	16,373
Operation and Maintenance Recoveries	949	**75**	1,024
Revenue	809	**0**	809
Capital Expenditures	2,000	**0**	2,000
Capital Recoveries	219	**0**	219

RENEWABLE RESOURCES

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
RESOURCE MANAGEMENT	12,361	**75**	12,436
TOTAL OF OTHER O&M PROGRAMS	3,937	**0**	3,937
TOTAL O&M EXPENDITURES	16,298	**75**	16,373
OPERATION AND MAINTENANCE RECOVERIES			
RESOURCE MANAGEMENT			
Forage Crop Losses	76	**37**	113
Parks Canada - Nahanni Caribou Survey	0	**10**	10
Fur Institute of Canada - Trapper Meetings	0	**5**	5
Selkirk First Nation - Moose Survey	0	**10**	10
Environment Canada - Forum Francophone International Planet'ERE 2	0	**3**	3
Environment Canada - Air Pollution Monitoring Station Renovations	0	**5**	5
Agriculture Canada - Marketing Education	0	**5**	5
TOTAL OF OTHER O&M RECOVERIES	873	**0**	873
TOTAL O&M RECOVERIES	949	**75**	1,024

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TOURISM

Yukon
Government

VOTE 13
DEPARTMENT OF TOURISM

MINISTER

Hon. D. Eftoda

DEPUTY MINISTER

V. Hancock

DEPARTMENTAL OBJECTIVES

- In partnership with the private sector, interest groups, municipal governments, First Nation governments and other government departments:
  - to stimulate and sustain economic growth and employment opportunities for the benefit of Yukon people through the development and growth of the tourism sector in the Yukon by participating in government diversification, investment, trade and export strategies; and
  - to stimulate and sustain economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development, interpretation, and growth of the Yukon's historic resources and of visual, literary and performing arts and cultural industries in the Yukon.

FINANCIAL SUMMARY ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
Operation and Maintenance Expenditures	11,711	225	11,936
Operation and Maintenance Recoveries	399	0	399
Revenue	220	0	220
Capital Expenditures	4,474	278	4,752
Capital Recoveries	63	40	103

TOURISM

DETAILS ($000'S)	2001-02 VOTED TO DATE	SUPPLE-MENTARY NO. 2	2001-02 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	1,483	175	1,658
MARKETING	6,315	50	6,365
TOTAL OF OTHER O&M PROGRAMS	3,913	0	3,913
TOTAL O&M EXPENDITURES	11,711	225	11,936
CAPITAL EXPENDITURES			
INDUSTRY SERVICES			
Industry and Regional Services			
Product and Resource Assessment	140	40	180
ARTS AND CULTURAL INDUSTRIES			
Film Industry			
Film Infrastructure Support	62	238	300
TOTAL OF OTHER CAPITAL EXPENDITURES	4,272	0	4,272
TOTAL CAPITAL EXPENDITURES	4,474	278	4,752
CAPITAL RECOVERIES			
INDUSTRY SERVICES			
Industry and Regional Services			
Product and Resource Assessment	0	40	40
TOTAL OF OTHER CAPITAL RECOVERIES	63	0	63
TOTAL CAPITAL RECOVERIES	63	40	103

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Industry and Regional Services			
Product and Resource Assessment	140	**40**	180
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Film Industry			
Film Infrastructure Support	62	**238**	300
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TOTAL CAPITAL EXPENDITURES	4,474	**278**	4,752
CAPITAL RECOVERIES			
INDUSTRY SERVICES			
Industry and Regional Services			
Product and Resource Assessment	0	**40**	40
TOTAL OF OTHER CAPITAL RECOVERIES	63	**0**	63
TOTAL CAPITAL RECOVERIES	63	**40**	103